

13S - EMERGENCY MEDICAL SERVICES

Operational Summary

Description:

This fund is used to account for Emergency Medical Services revenue. This fund is required by the Auditor-Controller and by generally accepted accounting principles in order to correctly report earned revenues. The source of monies deposited to this fund will be court fines and State allocations used to pay for emergency medical indigent services.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	6,644,579
Total Final FY 2005-2006	7,408,519
Percent of County General Fund:	N/A
Total Employees:	.00

Emergency Medical Services - Accounts for Emergency Medical Services revenues earned by the Health Care Agency that have pending expenditure requirements.

Budget Summary

Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Total Revenues	2,283,154	8,264,946	6,657,459	7,408,519	751,060	11.28
Total Requirements	1,345,231	8,264,946	6,644,579	7,408,519	763,940	11.49
Balance	937,924	0	12,879	0	(12,879)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Emergency Medical Services in the Appendix on page page 590

13S - Emergency Medical Services

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		Change from FY 2004-2005				
		FY 2003-2004		Budget		Actual Exp/Rev ⁽¹⁾		FY 2005-2006		Actual	
		Actual Exp/Rev		As of 6/30/05		As of 6/30/05		Final Budget		Amount	Percent
Fines, Forfeitures & Penalties	\$	2,283,059	\$	7,309,022	\$	5,649,571	\$	6,731,446	\$	1,081,875	19.14%
Revenue from Use of Money and Property		95		18,000		69,964		0		(69,964)	-100.00
Total FBA		0		937,924		937,924		677,073		(260,851)	-27.81
Total Revenues		2,283,154		8,264,946		6,657,459		7,408,519		751,060	11.28
Services & Supplies		9		5,000		2,716		677,073		674,357	24,831.80
Other Financing Uses		1,345,222		8,259,946		6,641,864		6,731,446		89,582	1.34
Total Requirements		1,345,231		8,264,946		6,644,579		7,408,519		763,940	11.49
Balance	\$	937,924	\$	0	\$	12,879	\$	0	\$	(12,879)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.